
EXECUTIVE



CITY MANAGER

MISSION STATEMENT

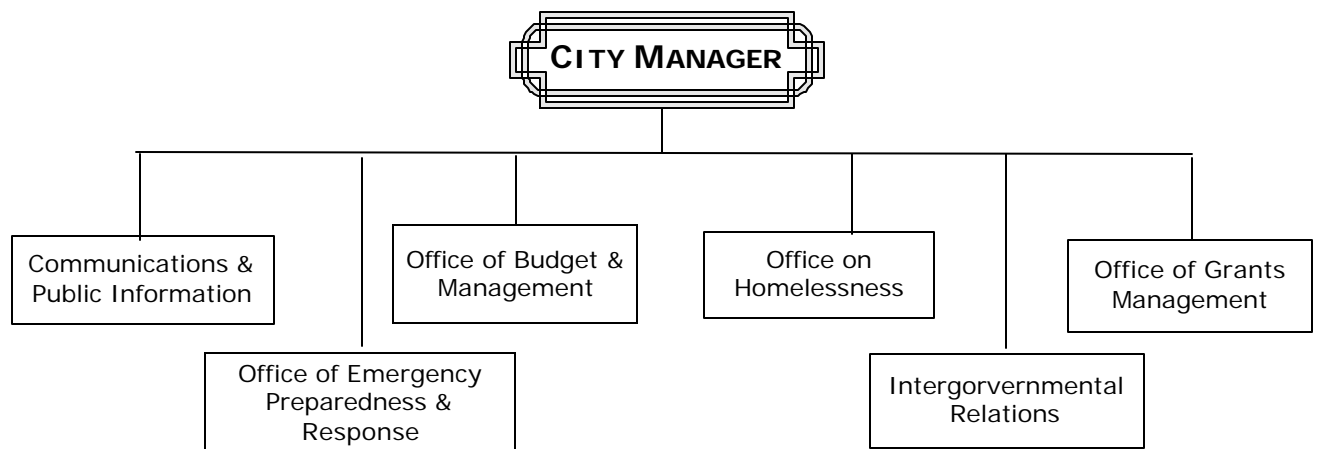
Provide the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.

BUDGET HIGHLIGHTS

The total budget for FY2005 is \$1,436,500. The budget for the City Manager's Office included funds to maintain current service levels needed to direct and monitor all municipal resources.



Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,052,170	1,008,443	1,180,900	1,327,600
Materials, Supplies and Repairs	33,212	35,955	30,900	30,500
General Operations and Fixed Costs	41,035	46,382	60,700	60,700
Equipment	8,990	26,740	5,500	5,500
All-Purpose Appropriations	3,511	1,800	12,200	12,200
TOTAL	1,138,918	1,119,320	1,290,200	1,436,500

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Leadership & Management	694,488	821,500	970,100	5
<ul style="list-style-type: none"> • Provide leadership and management to City departments responsible to the City Manager • Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards. 				
Policy & Public Service Direction	424,832	468,700	466,400	11
<ul style="list-style-type: none"> • Address City Council and residents' concerns and respond to service requests. • Provide project oversight, policy evaluation, and policy, legislative developing programs, projects and service concepts. • Provide support and development of the City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents. 				
TOTAL	1,119,320	1,290,200	1,436,500	16

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Secretary	OPS 09	28,098	44,922	2		2
Administrative Technician	OPS 08	25,968	41,513	2		2
Assistant City Manager	EXE 04	88,141	141,025	4		4
Assistant to the City Manager	EXE 01	59,890	103,438	4		4
City Manager	CCA	n/a	n/a	1		1
Secretary to the City Manager	OPS 11	32,986	52,736	1		1
Staff Technician II	OPS 09	28,098	44,921	1		1
Support Technician	OPS 06	22,243	35,558	1		1
TOTAL				16	0	16

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BUDGET & MANAGEMENT

MISSION STATEMENT

The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council.

DEPARTMENT OVERVIEW

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service and special project assistance for the City Manager.

BUDGET HIGHLIGHTS

The Office of Budget and Management's FY2005 Operating Budget represents a decrease of \$96,900 from FY2004 to FY2005. This is due to the loss of two positions and the associated personnel and operating costs.

KEY GOALS AND OBJECTIVES

Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.

PRIOR YEAR ACCOMPLISHMENTS

Completed modifications to Departmental Budget Request System (DBRS) to facilitate paperless submission of budget data by City Departments.

Completed modifications to the Capital Improvement Plan System (CPRS) to facilitate a more streamlined process of preparing and delivering the Capital Improvement Project (CIP) budget.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	621,020	660,661	671,000	569,100
Materials, Supplies and Repairs	27,042	14,038	41,600	41,600
General Operations and Fixed Costs	28,732	57,158	24,000	29,000
Equipment	3,882	4,023	1,000	1,000
All- Purpose Appropriations	13,419	-	3,400	3,400
TOTAL	694,095	735,880	741,000	644,100

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL TIME POSITIONS
BUDGET PREPARATION & MONITORING	735,880	741,000	644,100	11

Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters to ensure a balanced budget at year-end. Provide analytical service and special project assistance for the City Manager. Long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast. Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.

TOTAL	735,880	741,000	727,200	11
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Secretary	OPS 09	28,098	44,922	1		1
Director of Budget & Management	EXE 03	78,767	136,210	1		1
Economic Forecast Specialist	MAP 10	46,239	73,918	1		1
Grants Management Administrator	MAP 09	43,400	69,384	1	-1	
Quality & Finance Analyst	MAP 08	40,768	65,170	3	-1	2
Senior Quality & Finance Analyst	MAP 09	43,400	69,384	4		4
Staff Technician II	OPS 09	28,098	44,922	1		1
Support Technician	OPS 06	22,243	35,559	1		1
TOTAL				13	-2	11

COMMUNICATIONS

MISSION STATEMENT

In FY2005 the Department of Communications and Public Information will continue to increase citizen knowledge and understanding of Norfolk operations while enhancing citizen performance and participation. Continue to increase worker knowledge and understanding of Norfolk operations and potential and enhance worker empowerment and participation. Foster improved communication among citizens, City Council and Administration. Continue to build civic pride by communicating community achievement. Promote increased awareness locally, regionally, nationally and internationally that Norfolk is a great place to live, work, learn and play.

DEPARTMENT OVERVIEW

The department includes the following divisions:

MEDIA & PUBLIC RELATIONS – Responsible for the promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising and public and private contacts and partnerships. Assists departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities.

NORFOLK CARES ASSISTANCE CALL CENTER – Strives to ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes and information in relation to services provided by the City of Norfolk.

PUBLICATIONS AND DIRECT COMMUNICATIONS - Responsibilities include the production of internal and external serial publications, periodic updates of the Citizen Guide to Services and NorfolkLine, the graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations. Responsible for the design and content of the City of Norfolk website and internal photo library.

VIDEO AND CABLECAST SERVICES – Promote awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.

BUDGET HIGHLIGHTS

The Department of Communications' operating budget decreased by \$37,400 from FY2004 to FY2005. The decrease is due to a reduction in promotional expenses. However, the FY2005 budget does include a 1.5% cost-of-living adjustment, and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments.

YOUTH INITIATIVE: An innovative partnership between the City of Norfolk's Youth Development Division and a host of nonprofit agencies, youth-specific organizations, churches and schools working together to help young people grow into self-reliant, self-confident adults. Communications will bring its expertise and resources to this initiative.

BRAND IMAGE: In FY2003, Communications received \$250,000 for the City Wayfinding and Brand Image Campaign. In FY2004, they will receive \$100,000 in additional funding for the City's Wayfinding and Brand Image Campaign. Additional funds of \$150,000 are included in

the Capital Plan to cover the cost of foundation construction and poles. This will include placement of 53 signs and banners, and development of new partnerships to promote the City and its quality of life.

HOUSING INITIATIVE: Use all the department's resources, including website, TV48, publications, and marketing and public relations expertise to develop partnerships to market and promote this initiative to residents, businesses and other stakeholders. This will include development of the new "Come Home to Norfolk" website and promotional materials, targeted programming on TV48, use of Call Center and automated NorfolkLine as points of resident contact, as well as general promotion to the media.

KEY GOALS AND OBJECTIVES

Housing Initiative: Use all the division's resources, including website, TV48, publications, ability to develop partnerships, to market and promote this initiative to residents, businesses and other stakeholders. This will include promoting the new Design Center, continual upgrading of the Come Home to Norfolk website, production of promotional materials, targeted programming on TV48, use of Call Center and automated NorfolkLine as points of resident contact, as well as general promotion to the media.

Brand Image: Continue to implement the City's brand image and wayfinding campaign in a way to maximize resources and promote recognition of the City's accomplishments and pride. This will include management of brand extensions, placement of banners/flags, and the continuation of developing new partnerships to promote the City and its quality of life.

Improve interconnection between the website and TV Channel 48, expand original programming, and explore new ways to use emerging technology to communicate with residents and businesses.

Youth Initiative: An innovative partnership between the City of Norfolk's Youth Development Division and a host of nonprofit agencies, youth-specific organizations, churches and schools working together to help young people grow into self-reliant, self-confident adults. Communications will continue to bring its expertise and resources to this initiative.

PRIOR YEAR ACCOMPLISHMENTS

Implemented the second phase of the Wayfinding system and installed the second phase of brand image banners (Ocean View Park, East Ocean View).

Mermaids on Parade for the Arts program: Division continued this popular program by working with vendors to expand the use of the City's logo in a way that maintained consistent look and brought additional funds to the arts through the creation of a special revenue fund.

Continued to support the Come Home to Norfolk initiative in a variety of ways, including development of graphic displays, partnership with the Navy and realtors to develop a new brochure and materials to promote the City's housing, targeted media promotion, and publications.

Emergency website: In cooperation with IT, designed a user-friendly, secure website for the City to use during major emergencies. The site was launched during Hurricane Isabel and worked flawlessly. The emergency site replaces the regular front page and gets a wide assortment of information to residents about the emergency and its aftermath. Communications personnel at the EOC were able to update information instantaneously without any knowledge of web software. The site was used by the media, residents (especially those who evacuated the area and were checking back) during the event, and in the days following. As City operations and services returned to normal, the emergency site was taken down. However, a "news" box, continued to house hurricane-related information.

Photo archive: Communications has created a photo archive to meet publications, promotions and other needs. In addition, we are taking photographs of a wide assortment of City activities. In the next few months, the archive will be searchable for all City departments and should substantially improve the "look" of City publications and promotions.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	657,508	637,031	732,900	845,500
Materials, Supplies and Repairs	22,411	17,585	31,000	31,000
General Operations and Fixed Costs	592,273	756,180	708,100	558,100
TOTAL	1,272,192	1,410,796	1,472,000	1,434,600

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
COMMUNICATIONS & PUBLIC INFORMATION				
Media Relations	986,059	931,400	925,054	15
Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs and policies. Provide administrative direction and support.				
PUBLICATIONS				
Serial Publications	147,181	240,100	240,100	0
Responsibilities include the production of internal and external serial publications, periodic updates of the Citizen Guide to Services and NorfolkLine, the graphic design and production of visual communication vehicles such as brochures, flyers, ads for external and internal public relations.				
Graphic Design & Production	0	0	0	0
Graphic design and production of visual communication vehicles such as color brochures, flyers, ads, and greeting cards for external and internal public relations.				
Internet Web Site Production	0	0	0	0
Design, production and maintenance of the City's internet website and internal photo library (http://www.norfolk.gov).				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
PUBLIC RELATIONS				
Publicity & Promotions	12,541	15,000	15,000	0
Promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising, and public and private contracts and partnership.				
Planning & Internal Services	0	0	0	0
Assist departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities; coordinate various communications teams; coordinate A/V equipment and photographic services.				
Norfolk Cares Assistance Call Center & City Hall Information Booth	0	0	0	0
Ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes and information in relation to services provided by the City of Norfolk.				
BROADCAST SERVICES & PROGRAMMING				
Video and Cablecast Services	265,015	285,500	254,400	0
Promote awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.				
TOTAL	1,410,796	1,472,000	1,434,600	15

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To provide superior service to the citizens of Norfolk and the media through the operation of a call center and City website.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Website hits through Homepage	20,000	23,964,805	25,000,000	26,250,000	5%
Website hits through Other Sites	N/A	36,138,285	39,000,000	41,730,000	7%

TACTICAL APPROACH:

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Publications issued: Norfolk Quarterly, Citizen Guide, MACE, City Talk and Civic Connection and various brochures	33	34	35	36	3%
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, and Community Bulletin Board (numbers of episodes)	1,248	2,070	2,070	2,070	0%
Media Calls and requests	7,800	8,500	9,100	9,100	0%

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Technician	OPS08	25,968	41,513	1		1
Creative Designer & Production Manager	OPS13	38,867	62,136	1		1
Director of Communications	EXE01	59,890	103,438	1		1
Webmaster	MAP06	36,052	57,364	1		1
Manager, Broadcast Services	SRM04	46,698	82,190	1		1
Manager, Public Relations	SRM04	46,698	82,190	1		1
Manager Publications & Direct Communication	SRM04	46,698	82,190	1		1
Public Information Spec I	MAP04	31,977	51,121	1		1
Public Relations Specialist	MAP07	38,322	61,266	2		2
Support Technician	OPS06	22,243.44	35,559	4	1	5
TOTAL				14	1	15

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OFFICE OF GRANTS MANAGEMENT

MISSION STATEMENT

The Office of Grants Management (OGM) provides administrative, professional and technical support for activities related to securing and managing City-wide grant opportunities. The Grants Management Program will creatively increase grant-funding opportunities and enhance service delivery to the community and all our citizens. Our program is designed to provide a comprehensive, coordinated approach to grant application to avoid duplication of effort and internal competition. Further, this program is designed to efficiently manage all federal, state and other available funding grant sources received and eligible to the City of Norfolk.

DEPARTMENT OVERVIEW

Grants Management Office as designed oversees citywide grant programs, as well the Community Development Block Grant Program (CDBG) under the federal guidelines of U.S. Department of Housing and Urban Development (HUD). Based on an assessment of citywide needs and priorities, trained, experienced Grants Office staff work on-site with your department and/or organization to develop and submit high quality proposals to your best funding prospects. Personnel and other operating expenditures have been allocated based on the related support of these programs.

Through the administration of the Community Development Block Grant Program, the OGM program generally provides for a wide range of activities. Within this framework, Grants Management ensures that guidelines are followed to assist it in meeting federal and local objectives. These include:

- Funding projects that are difficult to fund through other sources.
 - Working only with incorporated public, nonprofit, and for-profit entities to implement activities in the Community Development Block Grant program.
 - Managing projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.
 - Facilitating projects that directly contribute to ongoing community and housing improvements efforts.
 - Supporting qualified community-based services that directly contribute to City objectives.
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BUDGET HIGHLIGHTS

The total budget for the Office of Grants Management is \$182,300. The budget does not reflect any service level enhancements or reductions.

KEY GOALS AND OBJECTIVES

- Write and develop grants and conduct research for potential funding sources for City services and programs.
 - Research new funding sources at local, state and federal levels, as well as with corporate and private foundations; reading and interpreting proposals and funding guidelines from government agencies and foundations to determine if appropriate for the City and how best to respond.
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- Develop outlines, timetables and City standard templates for grant proposals according to funding guidelines.
- Monitor the status of submitted grants and prepare monthly status reports and other reports as requested.

PRIOR YEAR ACCOMPLISHMENTS

Worked on the implementation of a new on-line suite of management information tools designed to better organize grant information and increase office productivity by reducing the time spent researching funding opportunities. With the implementation of eCivis, grants management staff can cost effectively train local community based organizations (CBO's) in using the software. Once community members are trained, they will have the capability to independently research federal and state grant opportunities.

Facilitated the completion of the FY2004 Comprehensive Annual Performance Report, and FY2005 Consolidated Plan for the City of Norfolk.

In an effort to assist City departments leveraged local dollars with federal and state grant funding

Conducted a Citywide Grant Training Symposium, which focused on grant writing and grant research.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	-	-	-	162,005
Materials, Supplies and Repairs	-	-	-	5,095
General Operations and Fixed Costs	-	-	-	4,700
Equipment	-	-	-	10,000
All Purpose Appropriations	-	-	-	500
TOTAL	-	-	-	182,300

Note: The Office of Grants Management was created in FY2004

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 FULL-TIME ADOPTED POSITIONS
GRANT WRITING AND COMMUNITY DEVELOPMENT BLOCK GRANT		182,300	6

Managing projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.

TOTAL	182,300	6
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Note: The Office of Grants Management was created in FY2004

Position Summary						
General Fund Positions						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Technician	OPS08	25,968	41,513	1		1
Grants Management Assistant	MAP07	38,323	61,267	1		1
Programs Manager	MAP11	49,300	78,814	1		1
TOTAL				3	0	3

Position Summary						
Community Development Block Grants Positions						
Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Grants Management Assistant	MAP07	38,323	61,267	1		1
Manager of Grants Management	EXE01	59,890	103,438	1		1
Program Manager	MAP11	49,300	78,814	1		1
TOTAL				3	0	3

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INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The Office of Intergovernmental Relations provides professional and technical support including lobbying at the state and federal levels; serving as a liaison with elected and appointed officials; coalition building; obtaining maximum benefit of consultant resources; developing legislative issues and presenting City position options; monitoring, tracking and reporting legislation and trends; and conducting public policy analysis and process facilitation.

DEPARTMENT OVERVIEW

This Office will do all things necessary to maximize the benefits of actions by state and federal policy makers for both the residents and the municipality of Norfolk. The Office will work with other City offices to improve the dialogue with the community about the needs and solutions that result in requests for action by the federal or state legislative branch.

BUDGET HIGHLIGHTS

The Department of Intergovernmental Relations' FY2005 operating budget represents an increase of \$49,000 from FY2004 to FY2005. This is due to the addition of a Management Analyst III position to the department during FY2004 to assist with federal lobbying efforts.

KEY GOALS AND OBJECTIVES

The Office of Intergovernmental Relations uses its resources to achieve the following:

- To develop legislative issues of importance to the City in the current General Assembly session by involving department directors, council appointees, constitutional officers and executive directors of select boards (hereafter referred to as City Offices) to propose and justify issues.
- To advance City legislative interests through: Local Government Associations, "single issue type" coalitions, relevant state legislative studies and advocating membership on State Boards or Committees of Local Government Associations.
- To work with Virginia Delegation to the Congress and to develop funding requests for proposals that have unreasonably long implementation prospects due to inadequate funding sources, but are essential to the Community.
- To respond to action calls for federal legislation identified by national local government organizations, to communicate City positions, and to maintain an alert for problematic positions in legislative programs of national associations.

PRIOR YEAR ACCOMPLISHMENTS

During FY2004 this office managed liaison activities with State Government, including assessment of Executive Branch Budget strategies, proposed Biennium Budget Bill, and the

Joint Conference Committee budget report. The staff developed issues for City Council consideration to comprise the State Legislative Program; assisted with City Council communication of Legislative Priorities and other positions including uses of consultant resources; and assessed House and Senate legislation during the session. This Office handled participation and coordination with Coalitions such as the 14 cities having mutual legislative interests (Virginia First Cities Coalition) and the Virginia Municipal League. The efforts helped Norfolk and local governments justify requests and express positions on current issues.

This Office also managed liaison activities with the Federal Government including the development and submission of appropriations' requests such as: improvements to obsolete sewer infrastructure and Shoreline Protection Study by Army Corps and Homeland Security. Communications were handled pertaining to the City Council's Legislative Program issues identified by national associations, and the use of federal consultants' resources were coordinated. One measure of success for the federal FY2004 appropriations bills were monies for City requests such as \$100,000 for pre-construction and engineering/design for the vicinity of Willoughby Spit shoreline and \$1 million for the Joint Norfolk-Portsmouth Empowerment Zone.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	176,730	170,226	225,000	303,600
Materials, Supplies, and Repairs	3,384	3,556	4,600	4,800
General Operations and Fixed Costs	224,859	240,739	255,500	225,300
Equipment	14,109	2,659	0	400
TOTAL	419,082	417,180	485,100	534,100

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
FEDERAL, STATE & MILITARY LIAISON ACTIVITIES	417,180	485,100	534,100	4
<p>The Office of Intergovernmental Relations must base its annual activities on the Legislative Programs developed by the City Council and City Manager for state and federal issues. These programs authorized by the City Council are communicated in booklets and by means of various face-to-face meetings among the local state and federal officials. The Office uses all possible resources including community leaders, consultants, and City technical staff to help advance Federal and State actions on the City requests. At the same time, the City must monitor other introduced legislation in order to assess legislation that has significant positive or negative impact on the City and communicate City positions that help protect its interests.</p>				
TOTAL	417,180	485,100	534,100	4

Position Summary						
POSITION TITLE	PAY GRADE	MINIMUM	MAXIMUM	FY04 POSITIONS	CHANGE	FY05 POSITIONS
Administrative Technician	OPS08	25,968	41,512	1	0	1
Director of Intergovernmental Relations	EXE01	59,890	103,438	1	0	1
Management Analyst III	MAP09	43,400	69,384	0	1	1
Manager of Legislative Research & Administration	MAP09	43,400	69,384	1	0	1
TOTAL				3	1	4

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OFFICE ON HOMELESSNESS

MISSION STATEMENT

The Office on Homelessness is committed to assisting in the development of workable implementation strategies that will end homelessness in the City of Norfolk as we know it today within ten years.

DEPARTMENT OVERVIEW

The Office on Homelessness provides support in the effort to end homelessness in the City of Norfolk by developing programs and facilitating coordination among community and private organizations to:

- Help low-income and special needs households find affordable housing.
- Coordinate with foster caregivers, prisons and jails, hospitals and mental health facilities with the objective of early intervention to prevent homelessness among persons released from institutions and foster care.
- Link at-risk and homeless families and individuals with a network providing available social, medical, mental health, substance abuse and shelter services.
- Locate mediation services and court advocates that will mediate with landlords and, when necessary, advocate in pending eviction actions.
- Serve as the focal point of homelessness information for residents as well as service providers in the City.

BUDGET HIGHLIGHTS

This is a new work unit to provide high-level attention and oversight to this effort. The unit is small, using the resources and interfacing with other departments and services. The total budget for the Office on Homelessness is \$191,800. Some items in the budget are for one-time start-up costs.

KEY GOALS AND OBJECTIVES

The major objective of the Office on Homelessness is to assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years. The key goal is to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.

PRIOR YEAR ACCOMPLISHMENTS

Newly established office.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services				66,829
Materials, Supplies and Repairs				
General Operations and Fixed Costs				
Equipment				
All Purpose Appropriations				124,971
TOTAL				191,800

Note: This office newly established

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Office on Homelessness			191,800	2
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years; and to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.				
TOTAL			191,800	2

Note: This office newly established

Strategic & Services

TACTICAL APPROACH:

To assist in identifying a fixed, regular, and adequate night-time residence for individuals and families who do not have a permanent home.

Program Initiatives	FY02	FY03	FY04	FY05	Change
Number of homeless individuals and/or families moved into a regular or permanent residence					

TACTICAL APPROACH:

To locate services that will prevent individuals and families who are at risk of losing their place of residence from becoming homeless.

Program Initiatives	FY02	FY03	FY04	FY05	Change
Number of individuals and/or families who received eviction prevention services.					

Note: This office newly established

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Technician	OPS08	25,968	41,513	1		1
Programs Manager	MAP11	49,300	78,814	1		1
TOTAL				2	0	2

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